

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
SMITH COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,101,300	\$3,133,000	\$3,248,900
Schedule B - K-12 Education	15,537,600	16,078,900	16,226,900
Schedule C - Health and Social Services	7,124,000	8,845,300	11,139,900
Schedule D - Law, Safety and Corrections	1,582,400	1,904,100	1,745,400
Schedule E - Recreation, Tourism and Preservation	571,600	715,000	732,500
Schedule F - Economic Development and Higher Education	441,700	720,100	578,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,582,600	2,041,300	4,352,600
Total	<u>\$29,941,200</u>	<u>\$33,437,700</u>	<u>\$38,024,800</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SMITH COUNTY</p>
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<u>2010-2011 City Taxes</u>	<u>Carthage</u>	<u>Gordonsville</u>	<u>South Carthage</u>
Gas and Motor Fuel	\$66,400	\$36,800	\$38,400
Income	48,200	1,000	1,500
Beer	1,200	700	700
TVA Replacement	25,300	14,000	14,700
Sales	149,000	82,600	86,200
Mixed Drink	-	4,000	-
Excise	61,400	8,100	3,800
Telecom	200	100	100
Business	69,400	22,200	12,500
2010-2011 Total	<u>\$421,100</u>	<u>\$169,500</u>	<u>\$157,900</u>
Proj. 2011-2012	<u>\$436,700</u>	<u>\$175,800</u>	<u>\$163,700</u>

<u>2010-2011 County Taxes</u>	<u>Smith County</u>
Gas and Motor Fuel	\$1,496,200
Severance	64,800
Mixed Drink	-
Income	38,300
Beer	18,700
Alcoholic Beverage	33,500
TVA Replacement	455,000
Excise	147,000
Telecom	2,500
Business	128,600
2010-2011 Total	<u>\$2,384,600</u>
Proj. 2011-2012 Total	<u>\$2,472,900</u>

Total County	\$2,384,600
Total City	<u>\$748,300</u>
2010-2011 Total:	<u>\$3,133,000</u>
Total County	\$2,472,900
Total City	<u>\$776,000</u>
Projected	
2011-2012 Total:	<u>\$3,248,900</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SMITH COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Carthage</u>	<u>Gordonsville</u>	<u>South Carthage</u>
Gas and Motor Fuel	\$64,400	\$35,700	\$62,600
Income	27,100	1,800	1,900
Beer	1,100	600	600
TVA Replacement	24,800	13,700	27,700
Sales	143,300	79,400	140,800
Mixed Drinks	-	2,100	-
Excise	92,600	8,500	-
Telecom	200	100	200
Business	48,900	4,600	2,800
2009-2010 Total	\$402,400	\$146,500	\$236,600

<u>2009-2010 County Taxes</u>	<u>Smith County</u>
Gas and Motor Fuel	\$1,448,200
Severance	56,700
Mixed Drink	-
Income	42,800
Beer	17,800
Alcoholic Beverage	32,200
TVA Replacement	445,100
Excise	207,000
Telecom	2,500
Business	63,300
2009-2010 Total	\$2,315,600

Total County	\$2,315,600
Total City	\$785,600
2009-2010 Total:	\$3,101,200

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

<p>K-12 EDUCATION APPROPRIATIONS</p> <p>OF SMITH COUNTY</p>

Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$14,880,500	\$15,419,000	\$15,381,000
Career Ladder	132,500	132,400	127,100
Child Nutrition Program	20,000	19,400	19,400
Coordinated School Health Program	-	-	100,000
Driver Education	9,300	9,600	9,400
Early Childhood Education	478,500	486,000	492,900
Extended Contract	-	-	36,400
Family Resource Centers	-	-	29,300
Safe Schools	7,300	-	18,900
TN Early Intervention Services	9,500	12,500	12,500
Total	\$15,537,600	\$16,078,900	\$16,226,900

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SMITH COUNTY
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State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$54,400	\$50,200	\$52,700
Child & Family Management	807,100	745,500	808,500
Custody Services	153,100	163,100	163,100
Family Support Services	48,500	37,800	37,800
Needs Assessment	24,700	27,900	27,900
COMMISSION ON AGING			
Guardianship Program	5,800	5,600	5,600
Home and Community Based Services	33,700	44,800	44,800
Homemaker Program	1,700	2,000	2,000
Senior Citizens Centers	7,100	7,400	7,500
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	116,800	116,800	116,800
CoverKids	83,700	93,800	130,100
CoverRx	18,200	19,400	26,900
CoverTN	59,200	55,000	61,500
FINANCE & ADMINISTRATION			
Electronic Health Initiative	7,100	9,800	11,400
HEALTH			
Health Services	312,100	316,800	331,000
Laboratory Services	20,800	20,900	20,700
Licensure & Regulation	43,700	57,200	55,900
Office of Policy, Planning, and Assessment	8,600	13,400	13,000
HUMAN SERVICES			
Child Care Benefits	22,200	15,000	14,300
Child Support	16,000	27,300	27,300
Community Services	5,700	4,700	4,300
Family Assistance Services	136,900	189,000	181,400
Field Operations	36,000	36,700	37,700
Temporary Cash Assistance	9,400	37,100	36,600
Vocational Rehabilitation	8,700	11,500	15,200
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	55,500	35,400	28,900
Middle TN Regional Office	15,100	9,200	8,100
Middle TN Resource Center	-	-	1,100
TENNCARE			
Intellectual Disabilities Services	737,600	801,300	965,100
Medical Services	3,388,500	4,387,200	6,085,500
Medicare Services	529,400	765,700	928,300
Supplemental Payments	289,900	674,700	822,000
TENNESSEE TAX REBATE PROGRAM	57,800	54,100	57,900
Total	\$7,124,000	\$8,845,300	\$11,139,900

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF SMITH COUNTY**

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$193,000	\$371,700	\$246,200
Fire and Codes Enforcement Academy	1,500	6,800	5,000
Law Enforcement Training Academy	600	7,900	7,900
Police Pay Supplement	19,800	19,300	19,900
CORRECTION			
State Prosecutions	72,500	72,200	64,900
COURT SYSTEM			
Appellate and Trial Courts	169,900	168,800	170,600
Civil Legal Representation	3,200	3,100	3,100
Indigent Defendant's Counsel	53,500	67,900	73,800
CRIMINAL INJURIES COMPENSATION FUND	2,200	27,900	17,000
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	218,700	206,100	209,100
MILITARY			
Armories Maintenance	2,000	3,000	3,000
Armories Utilities	12,900	16,000	16,000
Tennessee Army National Guard	-	1,000	1,000
PROBATION & PAROLE			
Adult Field Services	100,400	101,200	129,400
PUBLIC DEFENDERS	114,600	115,500	120,000
SAFETY			
Law Enforcement	430,600	527,600	485,000
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	188,100	173,500
Total	\$1,582,400	\$1,904,100	\$1,745,400

<p align="center">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF SMITH COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$6,900	\$28,000	\$28,000
Environment	273,200	336,500	340,900
SECRETARY OF STATE			
Archives Grants	-	1,400	-
Regional Libraries	4,500	4,500	4,500
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
Welcome Centers	107,100	107,100	107,100
WILDLIFE RESOURCES	177,600	235,200	249,700
Total	<u>\$571,600</u>	<u>\$715,000</u>	<u>\$732,500</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF SMITH COUNTY</p>

State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$61,500	\$190,300	\$220,000
Agricultural Fairs and Promotional Activities	1,800	1,900	1,900
Agricultural Resources Conservation Fund	14,000	11,200	11,200
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	69,900	79,100	70,200
Development District Grants	10,200	10,200	10,200
FastTrack Development Program	26,400	166,800	44,800
HIGHER EDUCATION			
UT Agricultural Extension Service	173,100	165,500	120,700
UT County Technical Assistance Service	2,300	2,300	2,100
UT Institute for Public Service	19,500	18,600	16,500
UT Municipal Technical Advisory Service	1,100	1,100	1,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	7,700	11,700	11,500
Labor Standards	2,800	3,600	3,600
TOSHA	11,000	14,600	14,600
Workers' Compensation	36,500	39,300	46,400
Total	\$441,700	\$720,100	\$578,600

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF SMITH COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	1,264,700	1,353,400	1,115,000
Safe Growth Grants	29,200	29,200	39,900
State Aid	168,500	168,500	167,500
Total Highway Construction	70,000	440,000	2,980,000
Total	\$1,582,600	\$2,041,300	\$4,352,600